

### Cover Sheet – Social Service Activity

AGENCY NAME: CHD/Big Brothers Big Sisters of Hampshire County

AGENCY ADDRESS: Bangs Center , 70 Boltwood Walk, Amherst

AGENCY PHONE NO: 413-259-3345 CONTACT PERSON: Renee Moss

CONTACT PERSON EMAIL: rmoss@chd.org

2013 CDBG REQUEST: \$25,000

1. **Project Name:** BBBS Amherst Mentoring Program

2. **Project Description (1-2 sentences)**

BBBS will provide high-quality mentoring relationships to the most at-risk children in Amherst, who will be identified and referred by the Amherst Schools, Family Outreach of Amherst and other agencies serving children and families. If funded, this will allow us to provide services to children who never been before and begin to increase our capacity to address our long waiting list.

3. **Project Location:** In the community and on the college campuses.

4. **Budget Request:** \$25,000

5. **Type of Activity (check one):**

☐ Homelessness and sheltering

☒ Youth development

☐ Adult education and job training

☐ Basic Human Services

☐ Emergency & preventive services: emergency rental assistance, emergency fuel assistance, emergency food and emergency shelter services that can include case management and coordination.

6. **Demonstrate Consistency with Community Development Strategy:**

The Town's Community Development Strategy cites Youth Development as one of the social service funding priorities for 2013. The BBBS mentoring model is a nationally acclaimed evidence-based youth development strategy that is proven to provide an important protective factor for young people. Working in collaboration with schools and other agencies addresses the priorities of case coordination and case management in the Community Development Strategy.

7. **Describe how you will ensure that participants meet low/moderate income requirements:** The program will accept referrals from the schools and other agencies who will provide the initial income screening before making the referral. The BBBS Case Manager will also meet with families to fill out paperwork asking for income levels.

8. **National Objective: Benefit to low- and moderate-income persons**

**Estimate the number of low- and moderate-income persons to benefit from the Project:**

25 children and their families previously unserved

**Total number of individuals served:** 25 children and their families previously unserved

**Total Low/Mod individuals served:** 25 children and their families previously unserved

**Please submit responses to the following questions:**

**A. Please describe in full the project for which you are requesting funding:**

**Include information on the number of individuals or families to be served and who they are, i.e. disabled, low-income, homeless, etc.**

Big Brothers Big Sisters of Hampshire County (BBBS) is requesting funds from the Town of Amherst CDBG to increase our capacity in order to provide mentors for more Amherst children from low income families facing multiple risk factors. Mentees will be referred by the Amherst schools and other agencies working with the children and / or families. The referrals would be primarily low-income children at risk of school failure and in need of opportunities for pro-social involvement through a strong connection to a positive role model who can provide a safe and enriching relationship-based experience.

BBBS will create and support mentoring relationships for 25 children who have been referred by the Amherst Schools or other agencies serving Amherst families. Many of these children are already on our list of 183 children waiting for mentors. The mentors will be adults from the community as well as college students. The project will utilize the program's strong and successful community-based, as well as our well-established campus site-based mentoring models. Depending upon the specific situation of each child and family, the BBBS staff of experienced case managers will determine which of these settings will be best for the child. Matches will meet weekly for three to five hours for at least one year. BBBS will provide screening, training, and ongoing supervision and support for participants throughout the duration of the matches.

*Community-based matches* meet weekly on weekends or after school. The mentor and mentee arrange their time together independent of the program and confirm with the parent. They spend one-to-one time developing a friendship/relationship by participating in activities such as hiking, biking, playing ball, doing arts and crafts projects, going to the library, cooking dinner together at the mentor's house, having a picnic, bowling, etc. The program is very proactive in obtaining free or discounted access to various recreational or cultural venues in the community for our matches.

*Site-based matches* also meet weekly. This program, supervised on-site by the BBBS case manager, utilizes college students as mentors and takes place on the Amherst College and UMass campuses. The Amherst schools and the campuses provide transportation for the mentees at the end of the school day to Amherst College or UMass. They go off as pairs, utilizing many of the facilities of the campuses such as the library, museum, and craft center and then come back as a group to have dinner together at the College dining hall. The UMass site-based program has been very involved with the perma-culture garden on the campus, providing the opportunity for our mentees to tend the garden, help with the harvest and eat at the dining hall where the produce is prepared. It has been and continues to be an incredible experience for our children. The ability to spend time on a college campus and develop a friendship with a college student helps dispel the mystique of higher education and encourage higher educational aspirations for the mentees, who mostly come from families with relatively low educational attainment.

The BBBS case manager meets with each referred family to do an assessment and begin to develop a relationship of trust and a connection to the program. The case manager also meets with the children

and works closely with referring sources to gather information in order to make the best match possible. The case manager has regular contact with the child and family throughout the tenure of the match. Families are invited to BBBS group events such as our annual Holiday Pot Luck Dinner, Autumn Ice Cream Social, Spring Friendship Party and May Barbecue. Through this ongoing contact and group activities BBBS builds a sense of community and connection for the families who are part of the program. Through this close relationship with the parents the case manager often provides referrals for additional services if the need arises.

Case managers recruit, screen and train all potential mentors. During the screening process the case manager assesses the mentor: their judgment, values, family histories, interests, sense of humor, etc. in order to be able to make the best match possible. Once matched, the mentor develops a dependable and trusting relationship with the child. Mentors make a commitment to get together weekly with their mentees for at least one year. In the 37 year history of BBBS, we have seen most of our matches continue way beyond the initial one-year commitment and many have gone on to become life long friendships. We have seen several instances of mentors playing a strong proactive role in encouraging the pursuit of higher education or other vocational training for their mentees. We have seen this relationship as directly responsible for breaking a cycle of generations of educational under-achievement and poverty and have seen our mentees become the first person in their families to graduate from High School and even go on to college.

These matches provide opportunities for pro-social involvement through a strong connection to a positive role model who can provide a safe and enriching relationship-based experience. Mentors are either college students or community members who have achieved educational success and can model positive and "can do" attitudes toward education and other future life options. These relationships help bridge the socio-economic gap that is so palpable to many of our mentees at a very young age. Mentors provide social experiences that allow the mentees to begin to have more in common with their more privileged classmates.

**B. What is the community's need for the proposed project/program?**

**Define the need or problem to be addressed by the proposed project. Explain why the project is important. Provide evidence of the severity of the need or problem. Who is the affected population and why is this population presently underserved or not served?**

The proposed project will address the need to bridge the achievement gap for low-income children growing up in Amherst. The socio-economic divide between middle class and low income children in the Amherst schools is great. A common thread for many of these families is poverty, low educational attainment and other risk factors. The Big Brothers Big Sisters mentoring model is a research-based program that is proven to increase the likelihood of school success and increase pro-social behavior for children growing up in families with multiple risk factors, including generations of illiteracy. Many of the parents of children we are proposing to serve have had difficult school experiences themselves and are somewhat intimidated by the school setting. It is extremely challenging for the schools to engage these parents and involve them in their children's education. Providing a mentor for the child at the same time that the schools and other agencies are working with the families can truly provide the complimentary support through wrap-around services that can change a child's aspirations for the future.

This population is not adequately served by BBBS due to lack of program capacity. CDBG funding would guarantee increased capacity for the program (which is dedicated case management time) that would be restricted to this underserved population.

The need for the services of BBBS is evident in its long waiting list, with new referrals coming in every day. Presently the program has a waiting list of close to 183 children throughout Hampshire County, with over 60 children from Amherst. Many of these children would be the same children that would be referred through this proposal. Recently, we purged our waiting list, removing names of children who had aged out of eligibility for our services. Over 20 names in Amherst alone had to be removed, representing young people who never got the opportunity to receive our services. Even children who receive mentors are often on the list for two years or more.

### **C. Community Involvement**

**What process was used to select this particular project? How was the process responsive to expressed community need?**

Upon reviewing the focus areas for CDBG funds we are confident that our services are aligned with Amherst's strategic priorities as stated in the 2013 Community Development Strategy. Youth Development is listed in the Community Services section of the plan. The BBBS mentoring model is cited by the federal government as an evidence-based exemplary Youth Development program. Our proposal also addresses the strategy of serving low income families. The project BBBS is proposing comes as a result of discussions with other service providers, including Family Outreach of Amherst, Jessie's House, the Amherst schools, town officials, and other agencies that participate in the Amherst Human Services Network.

The process was responsive to expressed community needs in that we are focusing on a population that is facing many risk factors. Through our long-standing close relationship with Family Outreach of Amherst as a referral source, we will be work with families that either have histories of homelessness or are receiving services to keep them from becoming homeless. As FOA provides homelessness prevention services, providing mentors for children in these families will be an investment in breaking the multi-generational cycles of poverty and low educational attainment which often lead to homelessness and other difficult situations.

**Define the process that will be used to maintain involvement of the project beneficiaries in the implementation of the project.**

We will maintain involvement of project beneficiaries through ongoing contact with the families through case manager home visits, phone calls, and client satisfaction surveys. In addition, ongoing collaboration with other service providers and the schools will ensure consistent and respectful service delivery to the beneficiaries.

### **D. Project Feasibility**

**The project impact will be evaluated upon the extent to which the response meets the following criteria:**

- 1. Describe what evidence exists to show that the community at large or project beneficiaries will use the project. Include documentation of demand for the activity through summary descriptions of surveys, inquiries, waiting lists or past participation.**

As stated above, the evidence that shows that the beneficiaries will use the project is the long waiting list that has grown over the past several years due to cuts in funding that have caused the program to be forced to cut staff, hence decreasing the program's capacity. We have gone from a staff of 8 with a capacity of 250 matches per year to a staff of five with a capacity of 160 matches. Even at our maximum capacity, we had a long waiting list of mentees. Our present waiting list is close to 200 county-wide with over 60 children residing in Amherst. We get calls almost every day from Amherst families living in the apartment complexes requesting mentors for their children.

- 2. If applicable, describe and document the availability and source of matching or other funds needed to complete the project.**

Other funds will be needed to sustain the proposed project. BBBS has a fundraising program in place consisting of special events as well as a strong individual donor base. Our events include two Craft Fairs, a Bowl-a-thon and a 5k Daffodil Fun Run in Amherst which together raise over \$150,000. We have an active Advisory Board dedicated to increasing our revenue through individual donors. We are also always seeking new grant support from State and Federal government, foundations and corporations.

- 3. Identify the roles and responsibilities of all personnel involved in the project as well as internal controls.**

The personnel for this project will be 25 hours per week of a case manager (a.625 FTE) who will work with the children, families and mentors as well as collaborate with the schools and referring agencies. Our case managers are all MSW's or MEd's and have many years experience working with children and families. The case manager will be supervised by our Program Supervisor, Ruth Harms, who has been with the program for 22 years. Program Director, Renee Moss, who has been with the program for 27 years will oversee the program and supervise Ruth Harms. Our Administrative Manager will provide the clerical support for this program and we will have an Americorps Member whose time will be focused on college and community mentor recruitment, as well as assisting in staffing the site-based programs.

- 4. Citing past accomplishments, document that the agency has the necessary past expertise to conduct the activity and has successfully completed past activities in a timely manner.**

Big Brothers Big Sisters of Hampshire County has been serving children and families in Amherst since 1975 and has always received Town funding (except for this past year). We have a history of over thirty five years of providing the services promised and have been fiscally sound and responsible. As a local affiliate of Big Brothers Big Sisters of America we have adopted a mentoring model that is research-based, proven to produce positive outcomes for

mentees. As a program of The Center for Human Development, we have a sound and sophisticated administrative infrastructure with over 40 years of experience overseeing hundreds of government contracts.

The program has been receiving CDBG funds from Northampton for over 25 years and has always been in compliance with regulations and fulfilled our contract requirements in a timely and competent manner. We received Amherst CDBG funds for two years and also delivered and even exceeded our contracted services. We have filed all reports on time and provided accurate demographic and outcome data.

**5. Please submit a program budget that includes all sources of revenue and all expenses.**

See attached.

**E. Impact**

**Describe the impact the activity will have on the specifically identified needs. What measurable improvements will result from the activity? How much of the need will be addressed? Define the direct and indirect outcomes that will result from the project. Identify quantitative and qualitative measures determine that the outcomes are achieved.**

The program will have significant impact upon the specified need for quality Youth Development programs for many of the low income children and families living primarily in the apartment complexes. The mentoring relationship will provide experiences for the child that will build confidence, competence and caring assets in the youth and help bridge the socio-economic achievement gap that exists in Amherst.

The direct outcome that will result from this project will be the creation and support of 25 matches that take place on the campuses of the colleges in Amherst and in the community. Our short-term goals are to make the matches and ensure that they meet regularly and focus on the needs of each individual child. Our long-term goals are to see improvement in our Performance-Based Outcome Indicators, which are measured after the first six months of a match and annually after that. Indirect outcomes will be respite for the families, greater positive connections to the community for the child and families, and a gradual bridging of the socio-economic achievement gap in Amherst.

We constantly monitor outcomes of our matches. Program staff meet weekly with a clinician to review cases and intakes. Statistics are annually reviewed for adherence to program goals, client priorities, and contractual agreements by program staff, program director, and outside funding sources. Our sponsoring agency, The Center for Human Development, requires regular program evaluation, as does the national office of Big Brothers Big Sisters. We presently use the Performance-Based Outcome Evaluation tool developed by Big Brothers Big Sisters of America. The following is a summary of our most recent 12-month evaluations:

## ***POE Outcome Indicators***

## ***Percent of Mentees***

### **Showing Improvement**

Self-confidence	93%
Able to express feelings	92%
Can make decisions	70%
Has interests or hobbies	70%
Personal hygiene	42%
Sense of the future	70%
Attitude toward school	65%
Uses community resources	45%
School performance	71%
Shows trust	98%
Respects other cultures	65%
Relationship with family	60%
Relationship with peers	79%
Relationship with other adults	77%

## **F. Evaluation**

**Goals & Assessments:** Please explain your short-term goals and long-term goals. Describe the changes in the target population that indicate the program's success. How will these changes be measured? Will anticipated changes affect the municipality's responsibility to this target population? How will the impact of this service on individual clients be tracked over time? Will there be additional beneficiaries? Will this service enable clients to become self-sufficient? How is this service linked to other human/social service programs in the community?

**Goals & Assessments:** Please explain your short-term goals and long-term goals. Describe the changes in the target population that indicate the program's success. How will these changes be measured? Will anticipated changes affect the municipality's responsibility to this target population? How will the impact of this service on individual clients be tracked over time? Will there be additional beneficiaries? Will this service enable clients to become self-sufficient? How is this service linked to other human/social service programs in the community?

Our short-term goals are to make the matches and ensure that they meet regularly and focus on the needs of each individual child. Our long-term goals are to see parent improvement in school engagement and mentee improvement shown in our Performance-Based Outcome Indicators, which are measured after the first six months of a match and annually after that.

The mentees are our target population and through the use of our POE Evaluation Tool (see above) we will determine that our program is successful if most of the assets are improving for most of the mentees. We also determine success if the matches last for at least one year. Research has shown that matches that experience early closure can do more harm than good to a child. This is the reason we spend so much time providing support and resources for the mentors, as well as rigorous screening and training. Big Brothers Big Sisters of America has recently developed a Strength of Relationship

evaluation tool that will be used 3 months into a match to determine whether the match is going well. This measurement will help guide the case manager in the nature of their match support.

Anticipated changes will positively affect the municipality's responsibility. If these children begin to have a more positive sense of the future they will do better in school and be less of a strain on the system. Our mentees will be tracked over time through the infrastructure that is in place at the program. Once we start working with a child and family we remain committed to them. If the match ends, we usually rematch the child. Our POE is administered every year for the duration of the match and matches can last until a child is 18. We also make a commitment to the entire family, matching younger siblings and inviting parents to BBBS events as well as making referrals to other agencies if services are needed.

Providing mentors for individual children actually has a ripple effect, impacting the entire family. Once we start working with a child, Big Brothers Big Sisters of Hampshire County is committed to continuing to work with the family. We have found that once a child has a mentor the entire family benefits by the improved behavior in that child with parents and siblings. There is also respite for the family while the child is spending time with the mentor. In addition, the entire family will be invited to group events that the program hosts quarterly.

The BBBS case manager will also work closely with the family and make referrals to other agencies if other services are needed. For this particular project, the case manager will provide special training to the mentors in educational advocacy in order for the mentor to help when needed and to just generally have a better understanding of the educational issues for the family. In general, the entire family will feel a sense of being part of the BBBS community. We also try to find free camp experiences for the children in our program, especially those matched with students who are gone for the summer.

As children and families thrive, the entire community is positively impacted. Mentoring is a proven protective factor that has the potential to break multi-generational cycles of familial dysfunction. As children and families feel connected to Big Brothers Big Sisters, they begin to feel like they are part of a community. Feeling connected to the community in a positive way is another protective factor. Our case managers work to build a relationship of trust with the entire family. Certainly, at least for the mentees, the program encourages skills that will eventually allow the mentees to grow into productive, self-sufficient adults.

Our services are linked to other human services programs through all of the different coalitions in which Big Brothers Big Sisters is active such as the Amherst Human Services Network, COSA, and the Strategic Planning Initiative for Families and Youth. We are aware of the many services offered and are able to make referrals easily. For this project we be working particularly closely with Family Outreach of Amherst and the Amherst schools.



## G. Agency Information

**Please provide an overview of your organization, including length of time in existence, experience in successfully conducting activities for which funding is being sought, and skills and current services that reflect capacity for success.**

Big Brothers Big Sisters of Hampshire County (BBBS) is a program of the Center for Human Development (CHD). Since 1972 CHD has been providing human services to meet the needs of the most at risk populations in Western Massachusetts and Northern Connecticut. CHD's mission states that "it is dedicated to promoting, enhancing, and protecting the dignity and welfare of people in need by providing a broad range of community-oriented human services." It provides fiscal management, human resources, technical and program support, and oversight for over sixty human services programs. Its thirty years of experience managing diverse programs guarantees sophisticated and efficient administration of programs. The programs themselves are grounded in the communities served and are responsible for their own fundraising, program development, and several (including BBBS) have their own Advisory Boards.

Since 1975 Big Brothers Big Sisters of Hampshire County (BBBS) has been providing one-to-one mentoring relationships to local children in need of positive adult influence and friendship. Supervised by a staff of professional (LICSW and MEd's) case managers, volunteers spend time weekly with a child for at least one year developing a positive, trusting and enriching friendship. A special person, such as a Big Brothers or Sister can often be the one factor that can change the destiny of a child's life, providing the resources and encouragement to become a productive and healthy adult. Just by sharing experiences, celebrating accomplishments, and listening to a child's concerns, a Big Brother or Sister can transform a child's life. As an affiliate of Big Brothers Big Sisters of America, we are able to provide our children with a mentoring model that is research-based and has proven to be an important protective factor in youth development.

A study conducted for Big Brothers Big Sisters of America by Public/Private Ventures, an independent research company, found that "Littles" who met regularly with their "Bigs" for about a year, compared with their peers, were:

- \* 46% less likely to start using drugs (70% less likely for minority "littles")
- \* 27 % less likely to start drinking
- \* 52% less likely to skip a day of school
- \* 37% less likely to skip class
- \* 33% less likely to hit someone
- \* more likely to make slightly higher grades
- \* more likely to trust their parents
- \* less likely to lie to their parents.

The program has a history of conducting activities very similar to what we are proposing in this application. We are the flagship mentoring organization in Hampshire county and have built great expertise in this field. In order to support our mentoring relationships we always build strong and trusting relationships with the parents of the mentees. We are also extremely successful at working collaboratively with other service providers and schools. For many years we have had partnerships

with the Amherst schools and other agencies. We have played a strong leadership role in building coalitions with other service providers, schools and higher education.

Presently, the program has a staff of three case managers, one director, one administrative manager and one Americorps member which allows us to serve approximately 160 children per year. We also have a clinical supervisor, Jenny McKenna, who has been donating an hour a week to the program for 18 years. It is our goal to increase our capacity to be able to serve more children and families. In the past, when we had more funding we were able to have 5 case managers and serve over 250 children per year. It is our goal to increase our capacity to this level again.

**Big Brothers Big Sisters of CHD/Hampshire County  
Amherst CDBG Budget**

**FY 2014 (July 1, 2013 - June 30, 2014)**

<b>Personnel</b>		
BBBS DIRECTOR (50,000 x .05 FTE)	\$ 2,500	The BBBS Director is responsible for program development, sustainability, and outreach. (2 hours per week)
CASEWORK SUPERVISOR (42,000 x .05FTE)	\$ 2,250	The case work supervisor is responsible for ongoing supervision of the case manager. (2 hours per week)
CASE MANAGER (36,000 x .625FTE)	\$ 22,500	Case manager is responsible for creating new matches, providing ongoing individual and group supervision to mentors, and regular contact with families, school personnel and FOA case manager. (2.5 hours per week)
ADMINISTRATIVE ASSISTANT (32,000 x .05 FTE)	\$ 1,600	Process paperwork for maintaining program records, CORI's, references, data entry, etc. Also responsible for typing and formatting fliers and brochures and other recruitment material. (2hrs. per week)
<b>SUB-TOTAL SALARIES</b>	<b>\$ 28,850</b>	
<b>PAYROLL TAX</b>		
F.I.C.A.	\$ 2,600	
UNIVERSAL HEALTH INSURANCE TAX	\$ 38	
UNEMPLOYMENT TAX	\$ 395	
WORKMAN'S COMPENSATION	\$ 675	
<b>SUB-TOTAL PAYROLL TAX</b>	<b>\$ 3,708</b>	
<b>2. FRINGE BENEFITS</b>		
LIFE INSURANCE	\$ 60	The agency pays 100% of a policy that covers employees for one year's salary in case of death.
DISABILITY INSURANCE	\$ 206	Agency pays 100% of short-term disability insurance.
HEALTH INSURANCE / DENTAL	\$ 5,362	Agency pays 80% of family, double or single health insurance and 50% of dental.
PENSION	\$ 971	After 2 years of employment, agency pays 3% of wages as contribution to pension.
<b>SUB-TOTAL FRINGE BENEFITS</b>	<b>\$ 6,599</b>	The Center for Human Development has a benefits package available to all qualified employees.
<b>TOTAL PERSONNEL COSTS</b>	<b>\$ 39,157</b>	
<b>OTHER</b>		
Rent	\$ 1,875	Percentage of rent that represents 25 matches. (15.5% of total number of matches)
Office Supplies	\$ 100	File folders, paper, pens, staples, etc. that represent the cost of supporting 30 matches.
Program Supplies	\$ 400	Snacks, arts and crafts supplies, etc.
Insurance	\$ 150	Represents the cost of insurance for 20 matches.
Postage	\$ 20	Represents the cost of postage for 20 matches.
Printing	\$ 30	Represents the cost of printing for recruitment material.

**FY 2014 (July 1, 2013 - June 30, 2014)**

[illegible]

**Big Brothers Big Sisters of Hampshire County  
Budget FY'13 (July 1, 2012 - June 30, 2013)**

<b>INCOME</b>	<b>FY'13 Budget</b>	<b>FY'12 Actual</b>	<b>EXPENSES</b>	<b>FY'13 Budget</b>	<b>FY'12 Actual</b>
<b>A. Grants/Contracts</b>			<b>PERSONNEL</b>		
Town of Amherst	\$ 22,500		Wages	\$ 209,687	\$ 184,811
United Way	\$ 55,000	\$ 55,000	Tax	\$ 20,181	\$ 15,896
Beveridge Grant			Fringe	\$ 34,694	\$ 31,419
Community Foundation		\$ 15,000	<b>TOTAL PERSONNEL</b>	<b>\$ 264,562</b>	<b>\$ 232,126</b>
State Mentoring Grant	\$ 20,000	\$ 12,500			
Northampton CDBG	\$ 3,440	\$ 4,000	<b>NON-PERSONNEL</b>		
DPH	\$ 16,660	\$ 16,660	Advertising		\$ 20
Other Grants*	\$ 20,000	\$ 17,800	Americorp	\$ 7,000	\$ 6,700
<b>Sub Total A</b>	<b>\$137,600</b>	<b>\$ 120,960</b>	Community Relations	\$ 300	\$ 250
			AIM	\$ 2,000	\$ 1,227
<b>B. Events</b>			Equipment Maintenance	\$ 300	\$ 350
Bowl-A-Thon	\$ 72,000	\$ 71,244	Equipment Rental	\$ 336	\$ 336
July Craft Fair	\$ 23,000	\$ 17,818	Fund Raising Expense	\$ 22,000	\$ 28,600
Dec Craft Fair	\$ 27,000	\$ 30,598	Insurance	\$ 2,138	\$ 1,041
Daffodil Run	\$ 35,000	\$ 31,251	Internet Connection	\$ 959	\$ 960
Other	\$ 2,000	\$ 3,115	Membership	\$ 750	\$ 593
<b>Sub Total B</b>	<b>\$159,000</b>	<b>\$154,026</b>	Postage	\$ 1,500	\$ 1,779
			Printing	\$ 250	
<b>C. Annual Appeal - Donations</b>			Recreation/Activities	\$ 250	\$ 300
Mail Appeal	\$ 20,000	\$ 22,531	Rent	\$ 12,000	\$ 12,000
Individual Donors	\$ 50,000	\$ 34,265	Staff Mileage	\$ 3,650	\$ 4,004
Phonathon		\$ 206	Supplies - Office	\$ 2,200	\$ 2,317
Corporate / Org	\$ 2,000		Supplies - Program	\$ 1,000	\$ 1,595
<b>Sub Total C</b>	<b>\$ 70,000</b>	<b>\$ 57,002</b>	Telephone - Office	\$ 1,200	\$ 1,200
			Staff Development	\$ 3,000	\$ 2,816
<b>D. Other</b>			Volunteer Incentives	\$ 900	\$ 552
Hartsprings	\$ 1,500	\$ 1,970	Work Study	\$ 2,200	\$ 3,463
BBBSA		\$ 270	<b>TOTAL NON-PERSONNEL</b>	<b>\$ 63,933</b>	<b>\$ 70,103</b>
<b>Sub Total E</b>	<b>\$ 1,500</b>	<b>\$ 2,240</b>	<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 328,495</b>	<b>\$ 302,229</b>
			<b>INDIRECT</b>	<b>\$ 38,105</b>	<b>\$ 33,247</b>
<b>TOTAL INCOME</b>	<b>\$368,100</b>	<b>\$334,228</b>	<b>TOTAL EXPENSES</b>	<b>\$ 366,600</b>	<b>\$ 335,476</b>

# THE AMHERST, PELHAM & AMHERST-PELHAM REGIONAL PUBLIC SCHOOLS

*Serving Amherst, Pelham and the Amherst-Pelham Region*

OFFICE OF THE SUPERINTENDENT  
170 CHESTNUT STREET  
AMHERST, MA 01002

413-362-1810 (PHONE)  
413-549-6108 (FAX)

September 17, 2012

To Whom It May Concern:

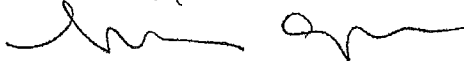
It is my pleasure to endorse the Community Development Block Grant proposals submitted by Big Brothers Big Sisters of Hampshire County and Family Outreach of Amherst. Both of these organizations provide essential services that support the most vulnerable of our districts' students, helping to mitigate factors that would otherwise impede their ability to achieve at their highest level.

The consistent, reliable friendship provided through a Big Brothers Big Sisters mentor/mentee relationship is invaluable. For students from families with multiple risk factors, it can be the positive factor that allows them to reach full potential—both as students and as productive, contributing members of their community. If you approve the grant request of Big Brothers Big Sisters of Hampshire County, it will allow an additional 25 students to be matched with an adult or college student mentor for a full year.

For many families, the everyday reality of living in, or on the edge, of poverty is a major barrier to the ultimate achievement of their children, as well as to the overall well-being of the family. Family Outreach of Amherst is seeking funds to hire a caseworker to work directly with families who are on the brink of homelessness or utility termination. The impact of such circumstances on a child's ability to be successful in school—academically, socially and emotionally—cannot be overestimated. By providing someone who will assist families in navigating their way through sometimes overwhelming situations, Family Outreach of Amherst will utilize CDBG funding in a way that will have an extremely positive effect on students.

As you review proposals for CDBG funding, I urge you to give your strongest consideration to those submitted by Big Brothers Big Sisters of Hampshire County and Family Outreach of Amherst. Both will make positive and lasting impacts on the lives of many children and, ultimately, on the entire Amherst community. It is my sincere hope that you will fund both of these worthy proposals.

Sincerely,



Maria Geryk  
Superintendent of Schools

**Big Brothers Big Sisters of Hampshire County  
Amherst CDBG Budget**

**FY 2014 (July 1, 2013 - June 30, 2014)**

<b>Personnel</b>		
BBBS DIRECTOR (50,000 x .05 FTE)	\$ 2,500	The BBBS Director is responsible for program development, sustainability, and outreach. (2 hours per week)
CASEWORK SUPERVISOR (42,000 x .05FTE)	\$ 2,250	The case work supervisor is responsible for ongoing supervision of the case manager. (2 hours per week)
CASE MANAGER (36,000 x .625FTE)	\$ 22,500	Case manager is responsible for creating new matches, providing ongoing individual and group supervision to mentors, and regular contact with families, school personnel and other agencies. (2.5 hours per week)
ADMINISTRATIVE SUPPORT (32,000 x .05 FTE)	\$ 1,600	Process paperwork for maintaining program records, CORI's, references, data entry, etc. Also responsible for typing and formatting fliers and brochures and other recruitment material. (2hrs. per week)
<b>SUB-TOTAL SALARIES</b>	<b>\$ 28,850</b>	
<b>PAYROLL TAX</b>		
F.I.C.A.	\$ 2,600	
UNIVERSAL HEALTH INSURANCE TAX	\$ 38	
UNEMPLOYMENT TAX	\$ 395	
WORKMAN'S COMPENSATION	\$ 675	
<b>SUB-TOTAL PAYROLL TAX</b>	<b>\$ 3,708</b>	
<b>2. FRINGE BENEFITS</b>		
LIFE INSURANCE	\$ 60	The agency pays 100% of a policy that covers employees for one year's salary in case of death.
DISABILITY INSURANCE	\$ 206	Agency pays 100% of short-term disability insurance.
HEALTH INSURANCE / DENTAL	\$ 5,206	Agency pays 80% of family, double or single health insurance and 50% of dental.
PENSION	\$ 971	After 2 years of employment, agency pays 3% of wages as contribution to pension.
<b>SUB-TOTAL FRINGE BENEFITS</b>	<b>\$ 6,443</b>	The Center for Human Development has a benefits package available to all qualified employees.
<b>TOTAL PERSONNEL COSTS</b>	<b>\$ 39,001</b>	
<b>OTHER</b>		
Rent	\$ 1,860	Percentage of rent that represents 25 matches. (15.5% of total number of matches)
Office Supplies	\$ 100	File folders, paper, pens, staples, etc. that represent the cost of supporting 30 matches.
Program Supplies	\$ 400	Snacks, arts and crafts supplies, etc.
Insurance	\$ 150	Represents the cost of insurance for 20 matches.
Postage	\$ 20	Represents the cost of postage for 20 matches.
Printing	\$ 30	Represents the cost of printing for recruitment material.

**Big Brothers Big Sisters of Hampshire County  
Budget FY'13 (July 1, 2012 - June 30, 2013)**

<b>INCOME</b>	<b>FY'13 Budget</b>	<b>FY'12 Actual</b>	<b>EXPENSES</b>	<b>FY'13 Budget</b>	<b>FY'12 Actual</b>
<b>A. Grants/Contracts</b>			<b>PERSONNEL</b>		
Town of Amherst	\$ 22,500		Wages	\$ 209,687	\$ 184,811
United Way	\$ 55,000	\$ 55,000	Tax	\$ 20,181	\$ 15,896
Beveridge Grant			Fringe	\$ 34,694	\$ 31,419
Community Foundation		\$ 15,000	<b>TOTAL PERSONNEL</b>	<b>\$ 264,562</b>	<b>\$ 232,126</b>
State Mentoring Grant	\$ 20,000	\$ 12,500			
Northampton CDBG	\$ 3,440	\$ 4,000	<b>NON-PERSONNEL</b>		
DPH	\$ 16,660	\$ 16,660	Advertising		\$ 20
Other Grants*	\$ 20,000	\$ 17,800	Americorp	\$ 7,000	\$ 6,700
<b>Sub Total A</b>	<b>\$137,600</b>	<b>\$ 120,960</b>	Community Relations	\$ 300	\$ 250
			AIM	\$ 2,000	\$ 1,227
<b>B. Events</b>			Equipment Maintenance	\$ 300	\$ 350
Bowl-A-Thon	\$ 72,000	\$ 71,244	Equipment Rental	\$ 336	\$ 336
July Craft Fair	\$ 23,000	\$ 17,818	Fund Raising Expense	\$ 22,000	\$ 28,600
Dec Craft Fair	\$ 27,000	\$ 30,598	Insurance	\$ 2,138	\$ 1,041
Daffodil Run	\$ 35,000	\$ 31,251	Internet Connection	\$ 959	\$ 960
Other	\$ 2,000	\$ 3,115	Membership	\$ 750	\$ 593
<b>Sub Total B</b>	<b>\$159,000</b>	<b>\$154,026</b>	Postage	\$ 1,500	\$ 1,779
			Printing	\$ 250	
<b>C. Annual Appeal - Donations</b>			Recreation/Activities	\$ 250	\$ 300
Mail Appeal	\$ 20,000	\$ 22,531	Rent	\$ 12,000	\$ 12,000
Individual Donors	\$ 50,000	\$ 34,265	Staff Mileage	\$ 3,650	\$ 4,004
Phonathon		\$ 206	Supplies - Office	\$ 2,200	\$ 2,317
Corporate / Org	\$ 2,000		Supplies - Program	\$ 1,000	\$ 1,595
<b>Sub Total C</b>	<b>\$ 70,000</b>	<b>\$ 57,002</b>	Telephone - Office	\$ 1,200	\$ 1,200
			Staff Development	\$ 3,000	\$ 2,816
<b>D. Other</b>			Volunteer Incentives	\$ 900	\$ 552
Hartsprings	\$ 1,500	\$ 1,970	Work Study	\$ 2,200	\$ 3,463
BBBSA		\$ 270	<b>TOTAL NON-PERSONNEL</b>	<b>\$ 63,933</b>	<b>\$ 70,103</b>
<b>Sub Total E</b>	<b>\$ 1,500</b>	<b>\$ 2,240</b>	<b>TOTAL DIRECT EXPENSES</b>	<b>\$ 328,495</b>	<b>\$ 302,229</b>
			<b>INDIRECT</b>	<b>\$ 38,105</b>	<b>\$ 33,247</b>
<b>TOTAL INCOME</b>	<b>\$368,100</b>	<b>\$334,228</b>	<b>TOTAL EXPENSES</b>	<b>\$ 366,600</b>	<b>\$ 335,476</b>